

FY 2012 Supplemental Appropriations Act Senate File 2071

Last Action:

FINAL ACTION

February 21, 2012

An Act relating to and making supplemental appropriations for the fiscal year beginning July 1, 2011, and including effective dates.

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available on line at <http://www.legis.iowa.gov/LSAReports/noba.aspx>
LSA Contacts: Beth Lenstra (515-281-6301) Jess Benson (515-281-4611)

EXECUTIVE SUMMARY

SENATE FILE 2071

FY 2012 SUPPLEMENTAL APPROPRIATIONS ACT

FUNDING SUMMARY

- Deappropriates \$6.5 million from the General Fund appropriation for Medicaid, makes FY 2012 General Fund supplemental appropriations of \$7.5 million to the Department of Corrections (DOC), makes an Economic Emergency Fund supplemental appropriation of \$7.2 million to the Property Tax Relief Fund for mental health, reduces General Fund utility expenses for certain State agencies by \$1.0 million, and makes available \$5.0 million from the Mental Health Risk Pool for a third round of applications in FY 2012. Page 1, Line 8

MAJOR INCREASES, DECREASES, OR TRANSFERS OF EXISTING PROGRAMS

- Restricts the amount that certain State agencies may spend from FY 2012 General Fund appropriations for utility expenses. This provision reduces FY 2012 General Fund appropriations by \$1.0 million. *The Governor vetoed this Section.* Page 1, Line 8

STUDIES AND INTENT LANGUAGE

- Provides that counties are not required to submit a three-year strategic plan by April 1, 2012 to the Department of Human Services. Page 8, Line 33

SUPPLEMENTAL APPROPRIATIONS

- Makes \$5.0 million from the Mental Health Risk Pool available for a third round of applications in FY 2012. Funding will be distributed first to counties that currently have a waiting list, second to counties with individuals from the new statewide Intellectual Disabilities Waiver waiting list, and third to all other counties that meet requirements as set forth by the Iowa Code. Page 6, Line 13
- Deappropriates \$6.5 million from the FY 2012 General Fund appropriation for Medicaid. Page 2, Line 28
- Makes FY 2012 General Fund supplemental appropriations of \$7.5 million to the DOC for the nine prisons, central office, and eight Community-Based Corrections (CBC) District Departments. Page 2, Line 37
- Appropriates \$7.2 million from the Iowa Economic Emergency Fund to the DHS for FY 2012 to be credited to the Property Tax Relief Fund. Funds will be carried forward and used to avoid any property tax increases in FY 2013. Page 8, Line 20

EFFECTIVE AND ENACTMENT DATES

- This Act is effective on enactment.

Page 9, Line 1

GOVERNOR'S VETOES

- The Governor vetoed Section 1 in its entirety, stating that reducing General Fund utility expenses by \$1.0 million for certain State agencies is not necessary because budget practices have restored predictability and stability to the State budget.

Page 1, Line 9

1 5 DIVISION I
 1 6 CORRECTIONS — APPROPRIATIONS
 1 7 UTILITY EXPENDITURES — APPROPRIATION REDUCTIONS

1 8 Section 1. STATE AGENCY UTILITY EXPENDITURES.

1 9 1. For the purposes of this section, "department" or
 1 10 "agency" does not include a state department or agency
 1 11 receiving a supplemental appropriation for the fiscal year
 2 1 beginning July 1, 2011, pursuant to an enactment by the
 2 2 Eighty-fourth General Assembly, 2012 session, the state board
 2 3 of regents and the institutions under the control of the state
 2 4 board, or the judicial branch.

2 5 2. a. For the time period beginning on the effective date
 2 6 of this section through June 30, 2012, each state department
 2 7 and agency shall be subject to a limitation on expenditures
 2 8 for utilities made by the department or agency on or after the
 2 9 effective date of this section.

2 10 b. The overall dollar amount of the limitation shall be
 2 11 equal to \$1,000,000 and shall be applied to the unexpended or
 2 12 unencumbered amount that a department or agency has budgeted
 2 13 or otherwise designated for purposes of utilities from the
 2 14 appropriations made to the department or agency from the
 2 15 general fund of the state for the fiscal year beginning July
 2 16 1, 2011, and ending June 30, 2012, as of the effective date of
 2 17 this section.

2 18 3. The appropriations to which the expenditure limitation
 2 19 required by this section are attributed shall be reduced
 2 20 in proportion to which a department or agency budget for
 2 21 utilities bears to the overall amount budgeted by the affected
 2 22 departments and agencies for utilities. Within 30 days of the
 2 23 enactment date of this section, the department of management
 2 24 shall apply such appropriation reductions and shall submit a
 2 25 report to the general assembly and legislative services agency
 2 26 itemizing the expenditure and appropriation reductions applied.

2 27 MEDICAID APPROPRIATION REDUCTION

2 28 Sec. 2. 2011 Iowa Acts, chapter 129, section 10, unnumbered
 2 29 paragraph 2, is amended to read as follows:

2 30 For medical assistance program reimbursement and associated
 2 31 costs as specifically provided in the reimbursement
 2 32 methodologies in effect on June 30, 2011, except as otherwise
 2 33 expressly authorized by law, and consistent with options under
 2 34 federal law and regulations:

2 35 \$ 909,993,424

Reduces General Fund utility expenses for certain State agencies by \$1,000,000.

VETOED: The Governor vetoed this Section, stating the reduction is not necessary because budgeting practices have restored predictability and stability to the State budget.

Deappropriates \$6,500,000 from the FY 2012 General Fund appropriation for Medicaid.

DETAIL: This level of funding is \$500,000 below the midpoint of the FY 2012 funding range determined by the Medicaid forecasting group.

<p>2 36 <u>903,493,421</u></p> <p>2 37 Sec. 3. 2011 Iowa Acts, chapter 134, section 3, is amended</p> <p>2 38 to read as follows:</p> <p>2 39 SEC. 3. DEPARTMENT OF CORRECTIONS — FACILITIES.</p> <p>2 40 1. There is appropriated from the general fund of the state</p> <p>2 41 to the department of corrections for the fiscal year beginning</p> <p>2 42 July 1, 2011, and ending June 30, 2012, the following</p> <p>3 1 amounts, or so much thereof as is necessary, to be used for the</p> <p>3 2 operation of adult correctional institutions, reimbursement</p> <p>3 3 of counties for certain confinement costs, and federal prison</p> <p>3 4 reimbursement, to be allocated as follows:</p> <p>3 5 a. For the operation of the Fort Madison correctional</p> <p>3 6 facility, including salaries, support, maintenance, and</p> <p>3 7 miscellaneous purposes:</p> <p>3 8 \$ <u>41,031,283</u></p> <p>3 9 <u>42,292,031</u></p> <p>3 10 b. For the operation of the Anamosa correctional facility,</p> <p>3 11 including salaries, support, maintenance, and miscellaneous</p> <p>3 12 purposes:</p> <p>3 13 \$ <u>31,985,974</u></p> <p>3 14 <u>32,168,148</u></p> <p>3 15 c. For the operation of the Oakdale correctional facility,</p> <p>3 16 including salaries, support, maintenance, and miscellaneous</p> <p>3 17 purposes:</p> <p>3 18 \$ <u>55,594,426</u></p> <p>3 19 <u>56,589,899</u></p> <p>3 20 d. For the operation of the Newton correctional facility,</p> <p>3 21 including salaries, support, maintenance, and miscellaneous</p> <p>3 22 purposes:</p> <p>3 23 \$ <u>25,958,757</u></p> <p>3 24 <u>26,601,701</u></p> <p>3 25 e. For the operation of the Mt.Pleasant correctional</p> <p>3 26 facility, including salaries, support, maintenance, and</p> <p>3 27 miscellaneous purposes:</p> <p>3 28 \$ <u>25,917,815</u></p> <p>3 29 <u>26,321,902</u></p> <p>3 30 f. For the operation of the Rockwell City correctional</p>	<p>General Fund supplemental appropriation to the Department of Corrections (DOC) for the Fort Madison Correctional Facility.</p> <p>DETAIL: This is an increase of \$1,260,748 to fund existing filled positions.</p> <p>General Fund supplemental appropriation to the DOC for the Anamosa Correctional Facility.</p> <p>DETAIL: This is an increase of \$182,174 to fund existing filled positions.</p> <p>General Fund supplemental appropriation to the DOC for the Oakdale Correctional Facility.</p> <p>DETAIL: This is an increase of \$995,473 to fund existing filled positions.</p> <p>General Fund supplemental appropriation to the DOC for the Newton Correctional Facility.</p> <p>DETAIL: This is an increase of \$642,944 to fund existing filled positions.</p> <p>General Fund supplemental appropriation to the DOC for the Mount Pleasant Correctional Facility.</p> <p>DETAIL: This is an increase of \$404,087 to fund existing filled positions.</p> <p>General Fund supplemental appropriation to the DOC for the Rockwell</p>
--	---

<p>3 31 facility, including salaries, support, maintenance, and 3 32 miscellaneous purposes: 3 33 \$ 9,316,466 3 34 <u>9,403,464</u></p>	<p>City Correctional Facility. DETAIL: This is an increase of \$86,998 to fund existing filled positions.</p>
<p>3 35 g. For the operation of the Clarinda correctional facility, 3 36 including salaries, support, maintenance, and miscellaneous 3 37 purposes: 3 38 \$ 24,482,356 3 39 <u>24,669,743</u></p>	<p>General Fund supplemental appropriation to the DOC for the Clarinda Correctional Facility. DETAIL: This is an increase of \$187,387 to fund existing filled positions.</p>
<p>3 40 Moneys received by the department of corrections as 3 41 reimbursement for services provided to the Clarinda youth 3 42 corporation are appropriated to the department and shall be 4 1 used for the purpose of operating the Clarinda correctional 4 2 facility.</p>	<p>Maintains current law.</p>
<p>4 3 h. For the operation of the Mitchellville correctional 4 4 facility, including salaries, support, maintenance, and 4 5 miscellaneous purposes: 4 6 \$ 15,615,374 4 7 <u>15,832,339</u></p>	<p>General Fund supplemental appropriation to the DOC for the Mitchellville Correctional Facility. DETAIL: This is an increase of \$216,965 to fund existing filled positions.</p>
<p>4 8 i. For the operation of the Fort Dodge correctional 4 9 facility, including salaries, support, maintenance, and 4 10 miscellaneous purposes: 4 11 \$ 29,062,235 4 12 <u>29,259,196</u></p>	<p>General Fund supplemental appropriation to the DOC for the Fort Dodge Correctional Facility. DETAIL: This is an increase of \$196,961 to fund existing filled positions.</p>
<p>4 13 j. For reimbursement of counties for temporary confinement 4 14 of work release and parole violators, as provided in sections 4 15 901.7, 904.908, and 906.17, and for offenders confined pursuant 4 16 to section 904.513: 4 17 \$ 775,092 4 18 <u>1,075,092</u></p>	<p>General Fund supplemental appropriation to the DOC for the County Confinement Account. DETAIL: This is an increase of \$300,000 to fund projected expenses based on historical trends. This Account reimburses counties for holding in county jails those alleged violators of conditions of parole, work release, and Operating While Intoxicated (OWI) pending a revocation hearing.</p>
<p>4 19 k. For federal prison reimbursement, reimbursements for 4 20 out-of-state placements, and miscellaneous contracts: 4 21 \$ 239,411 4 22 <u>484,411</u></p>	<p>General Fund supplemental appropriation to the DOC for the Federal Prisoners Contractual Account. DETAIL: This is an increase of \$245,000 to fund projected expenses based on historical trends. This Account reimburses the U.S. Bureau of Prisons for holding certain offenders in the U.S. prison system.</p>

4 23 I. For three correctional officer full-time equivalent
 4 24 positions that are to be assigned to a correctional institution
 4 25 by the director of the department of corrections:
 4 26 \$ 157,162

Maintains current law.

DETAIL: The funding for these positions was transferred to the Clarinda Correctional Facility.

4 27 2. The department of corrections shall use moneys
 4 28 appropriated in subsection 1 to continue to contract for the
 4 29 services of a Muslim imam and a Native American spiritual
 4 30 leader.

Maintains current law.

4 31 DEPARTMENT OF CORRECTIONS — ADMINISTRATION

4 32 Sec. 4. 2011 Iowa Acts, chapter 134, section 4, subsection
 4 33 1, unnumbered paragraph 1, is amended to read as follows:
 4 34 For general administration, including salaries, support,
 4 35 maintenance, employment of an education director to administer
 4 36 a centralized education program for the correctional system,
 4 37 and miscellaneous purposes:
 4 38 \$ 4,835,542
 4 39 5,181,582

General Fund supplemental appropriation to the DOC for the Central Office.

DETAIL: This is an increase of \$346,040 to fund existing filled positions.

4 40 JUDICIAL DISTRICT DEPARTMENTS OF CORRECTIONAL SERVICES

4 41 Sec. 5. 2011 Iowa Acts, chapter 134, section 5, subsection
 4 42 1, is amended to read as follows:
 5 1 1. There is appropriated from the general fund of the state
 5 2 to the department of corrections for the fiscal year beginning
 5 3 July 1, 2011, and ending June 30, 2012, for salaries, support,
 5 4 maintenance, and miscellaneous purposes, the following amounts,
 5 5 or so much thereof as is necessary, to be allocated as follows:

5 6 a. For the first judicial district department of
 5 7 correctional services:
 5 8 \$ 12,204,948
 5 9 12,658,088

General Fund supplemental appropriation to the DOC for the First Community-Based Corrections (CBC) District Department.

DETAIL: This is an increase of \$453,140 to fund existing filled positions.

5 10 b. For the second judicial district department of
 5 11 correctional services:
 5 12 \$ 10,336,948
 5 13 10,467,801

General Fund supplemental appropriation to the DOC for the Second CBC District Department.

DETAIL: This is an increase of \$130,853 to fund existing filled positions.

5 14 c. For the third judicial district department of
 5 15 correctional services:

General Fund supplemental appropriation to the DOC for the Third CBC District Department.

6 6 2011.

6 7 b. "Department" means the department of human services.

6 8 c. "Risk pool board" means the risk pool board created in
6 9 section 426B.5.

6 10 d. "Services fund" means the county mental health, mental
6 11 retardation, and developmental disabilities services fund
6 12 created in section 331.424A.

6 13 2. All moneys remaining following the distributions made
6 14 pursuant to 2011 Iowa Acts, chapter 129, section 43, shall be
6 15 credited to and remain in the risk pool created in the property
6 16 tax relief fund pursuant to section 426B.5 for expenditure as
6 17 provided by law. Notwithstanding section 426B.5, subsection
6 18 2, paragraph "d", and 2011 Iowa Acts, chapter 129, section 43,
6 19 subsection 2, paragraph "c", a county may apply to the risk
6 20 pool board for assistance from the risk pool for the fiscal
6 21 year beginning July 1, 2011, in accordance with this section.

6 22 3. a. A county with individuals on a waiting list, as of
6 23 the effective date of this section, for services covered under
6 24 the county's county management plan is eligible to apply for a
6 25 distribution of assistance under this section.

6 26 b. In addition, a county may apply for assistance to
6 27 cover the nonfederal share of medical assistance waiver costs
6 28 chargeable to the county for the fiscal year of individuals
6 29 who became eligible for the medical assistance program home
6 30 and community-based waiver for persons with an intellectual
6 31 disability on or after October 1, 2011.

6 32 4. All of the following provisions shall apply to a funding
6 33 distribution under this section:

6 34 a. A county's application for the funding distribution must
6 35 be received by the department within 10 calendar days of the
6 36 enactment date of this section.

6 37 b. The county's application shall provide all of the
6 38 following information:

6 39 (1) A declaration that the county cannot provide services
6 40 in accordance with the county's management plan and remain in
6 41 compliance with the 99 percent budgeting requirement in section
6 42 331.439, subsection 5, resulting in the creation of a waiting
7 1 list or the need for the funding requested.

7 2 (2) An accounting of the individuals to be removed from
7 3 the county's waiting list or to have services funded with risk

Requires the funds remaining in the Mental Health Risk Pool to be distributed in accordance with this Section.

DETAIL: There is \$5.0 million remaining in the Mental Health Risk Pool after two rounds of distribution from the Fund.

Specifies the criteria counties must meet to be eligible to apply for funds from the Mental Health Risk Pool.

DETAIL: To be eligible to apply, counties:

- Must have individuals on a waiting list for services under the county management plan, as of the effective date of this Section.
- Must have individuals to serve from the newly created statewide Medicaid Intellectual Disability waiting list and the county is responsible to pay for the nonfederal share.

Requires counties to apply for funds within 10 calendar days of enactment.

Requires counties to meet all application requirements set forth in this Section.

7 4 pool moneys as a result of the funding applied for under this
 7 5 subsection, along with the following information in a format
 7 6 specified by the department:

7 7 (a) Each individual's unique client identifier established
 7 8 pursuant to section 225C.6A, subsection 3.

7 9 (b) The date the individual was originally placed on the
 7 10 county waiting list, removed from the state waiting list, or
 7 11 would be subject to a service reduction or elimination without
 7 12 the risk pool funding requested.

7 13 (c) The services needed by the individual.

7 14 (d) The projected cost for each service needed for that
 7 15 individual for the period beginning on the date the individual
 7 16 is removed from the county or state waiting list, or the date
 7 17 of receipt of the risk pool funding requested, through June 30,
 7 18 2012.

7 19 (e) The total cost for all of the services for each
 7 20 individual for the fiscal year.

7 21 c. The application shall be accompanied by a signed
 7 22 statement by the county's board of supervisors certifying
 7 23 that the individuals for whom funding is provided under this
 7 24 subsection will not, through June 30, 2012, be placed by the
 7 25 county on a waiting list for services.

Requires counties to certify that individuals receiving funding under this Section will not be placed on a waiting list for services in this fiscal year.

7 26 d. Funding shall be distributed in the following priority
 7 27 order:

7 28 (1) For counties with individuals on a waiting list as
 7 29 described in subsection 3, paragraph "a".

7 30 (2) If funding remains after meeting the need described
 7 31 in subparagraph (1), for counties applying for assistance to
 7 32 cover the nonfederal share of medical assistance costs for
 7 33 individuals who became eligible for the medical assistance
 7 34 program home and community-based waiver for persons with
 7 35 an intellectual disability on or after October 1, 2011, as
 7 36 described in subsection 3, paragraph "b".

Requires funds to be distributed first to counties that currently have a waiting list and second to counties applying for the nonfederal share for individuals from the Intellectual Disabilities Waiver waiting list.

7 37 e. The risk pool board may accept or reject an application
 7 38 for assistance in whole or in part if the board determines
 7 39 the application does not meet the intent of this section or a
 7 40 requirement of this section and, subject to the priority order
 7 41 specified in paragraph "d", may prorate distribution of funding
 7 42 as necessary to conform to the amount available for
 8 1 distribution. The decision of the risk pool board is final.
 8 2 The risk pool board shall issue a funding decision within 15
 8 3 working days of the final receipt date for applications.

Permits the Mental Health Risk Pool Board to accept or reject an application in whole and prorate distribution of funding as necessary to conform with the amount available.

8 4 f. The funding addressed by this section shall be

Requires Mental Health Risk Pool funds to be distributed within 15

8 5 distributed within 15 working days of the date the risk pool
8 6 board's funding decision is issued.

working days of the Board's funding decision.

8 7 5. If moneys from a distribution made under this section
8 8 are not expended by a county by November 1, 2012, for services
8 9 provided prior to July 1, 2012, the county shall reimburse the
8 10 unexpended moneys to the department by November 30, 2012, and
8 11 the moneys reimbursed shall be credited to the risk pool in the
8 12 property tax relief fund.

Funds distributed per this Section that are not expended by November 1, 2012, for services provided before July 1, 2012, must be reimbursed by the county to the Mental Health Risk Pool.

8 13 6. The risk pool board shall submit a report to the governor
8 14 and general assembly on or before December 31, 2012, regarding
8 15 the expenditure of funds distributed under this section.

Requires the Risk Pool Board to submit a report to the Governor and the General Assembly on or before December 31, 2012, regarding funds distributed in the Section.

8 16 DIVISION III
8 17 MENTAL HEALTH, MENTAL RETARDATION, AND DEVELOPMENTAL
8 18 DISABILITIES SERVICES PROPERTY TAX RELIEF AND SERVICE
8 19 MANAGEMENT PLANS

8 20 Sec. 7. PROPERTY TAX RELIEF — FY 2012-2013. There is
8 21 appropriated from the Iowa economic emergency fund to the
8 22 department of human services for the fiscal year beginning July
8 23 1, 2011, and ending June 30, 2012, notwithstanding section
8 24 8.55, subsection 1, the following amount, or so much thereof as
8 25 is necessary, to be used for the purposes designated:
8 26 To be credited to the property tax relief fund to be used
8 27 to restore the amount of the standing appropriation made from
8 28 the general fund of the state in section 426B.1, subsection 1,
8 29 for the fiscal year beginning July 1, 2012, in the amount of
8 30 the reduction applied pursuant to 2011 Iowa Acts, chapter 129,
8 31 section 154:

Iowa Economic Emergency Fund appropriation to the DHS for the Property Tax Relief Fund to be used for mental health, mental retardation, and developmental disabilities services property tax relief.

8 32 \$ 7,200,089

DETAIL: These funds will be carried forward and used for FY 2013 to prohibit counties from levying more that \$125.8 million in Mental Health property taxes.

8 33 Sec. 8. COUNTY MENTAL HEALTH, MENTAL RETARDATION, AND
8 34 DEVELOPMENTAL DISABILITIES SERVICES MANAGEMENT PLAN —
8 35 STRATEGIC PLAN. Notwithstanding section 331.439, subsection
8 36 1, paragraph "b", subparagraph (3), counties are not required
8 37 to submit a three-year strategic plan by April 1, 2012, to the
8 38 department of human services. A county's strategic plan in
8 39 effect as of the effective date of this section shall remain in
8 40 effect, subject to modification as necessary to conform with
8 41 statutory changes affecting the plan.

Provides that counties are not required to submit a three-year strategic plan by April 1, 2012 to the DHS.

8 42 DIVISION IV
8 43 EFFECTIVE DATE

9 1 Sec. 9. EFFECTIVE UPON ENACTMENT. This Act, being deemed of
9 2 immediate importance, takes effect upon enactment.

This Act is effective on enactment.

Summary Data

General Fund

	Actual FY 2011 <u>(1)</u>	Estimated FY 2012 <u>(2)</u>	Supp-Final Act. FY 2012 <u>(3)</u>	Supp-Item Veto FY 2012 <u>(4)</u>	Estimated Net FY 2012 <u>(5)</u>	Est Net FY 12 vs FY 2011 <u>(6)</u>
Health and Human Services	\$ 393,683,227	\$ 909,993,421	\$ -6,500,000	\$ 0	\$ 903,493,421	\$ 509,810,194
Justice System	332,701,339	343,732,130	7,498,643	0	351,230,773	18,529,434
Unassigned Standings	<u>0</u>	<u>0</u>	<u>-1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>
Grand Total	<u>\$ 726,384,566</u>	<u>\$ 1,253,725,551</u>	<u>\$ -1,357</u>	<u>\$ 1,000,000</u>	<u>\$ 1,254,724,194</u>	<u>\$ 528,339,628</u>

Health and Human Services General Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Supp-Final Act. FY 2012 (3)	Supp-Item Veto FY 2012 (4)	Estimated Net FY 2012 (5)	Est Net FY 12 vs FY 2011 (6)
<u>Human Services, Dept. of</u>						
Assistance						
Medical Assistance	\$ 393,683,227	\$ 909,993,421	\$ -6,500,000	\$ 0	\$ 903,493,421	\$ 509,810,194
Total Human Services, Dept. of	\$ 393,683,227	\$ 909,993,421	\$ -6,500,000	\$ 0	\$ 903,493,421	\$ 509,810,194
Total Health and Human Services	\$ 393,683,227	\$ 909,993,421	\$ -6,500,000	\$ 0	\$ 903,493,421	\$ 509,810,194

Justice System General Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Supp-Final Act. FY 2012 (3)	Supp-Item Veto FY 2012 (4)	Estimated Net FY 2012 (5)	Est Net FY 12 vs FY 2011 (6)
Corrections, Dept. of						
Fort Madison						
Ft. Madison Institution	\$ 38,453,601	\$ 41,031,283	\$ 1,260,748	\$ 0	\$ 42,292,031	\$ 3,838,430
Anamosa						
Anamosa Institution	\$ 29,563,854	\$ 31,985,974	\$ 182,174	\$ 0	\$ 32,168,148	\$ 2,604,294
Oakdale						
Oakdale Institution	\$ 55,000,040	\$ 55,594,426	\$ 995,473	\$ 0	\$ 56,589,899	\$ 1,589,859
Newton						
Newton Institution	\$ 25,700,753	\$ 25,958,757	\$ 642,944	\$ 0	\$ 26,601,701	\$ 900,948
Mt Pleasant						
Mt. Pleasant Inst.	\$ 25,551,510	\$ 25,917,815	\$ 404,087	\$ 0	\$ 26,321,902	\$ 770,392
Rockwell City						
Rockwell City Institution	\$ 9,078,666	\$ 9,316,466	\$ 86,998	\$ 0	\$ 9,403,464	\$ 324,798
Clarinda						
Clarinda Institution	\$ 23,016,294	\$ 24,639,518	\$ 187,387	\$ 0	\$ 24,826,905	\$ 1,810,611
Mitchellville						
Mitchellville Institution	\$ 15,283,848	\$ 15,615,374	\$ 216,965	\$ 0	\$ 15,832,339	\$ 548,491
Fort Dodge						
Ft. Dodge Institution	\$ 28,310,185	\$ 29,062,235	\$ 196,961	\$ 0	\$ 29,259,196	\$ 949,011
Central Office						
Corrections Administration	\$ 4,237,054	\$ 4,835,542	\$ 346,040	\$ 0	\$ 5,181,582	\$ 944,528
County Confinement	775,092	775,092	300,000	0	1,075,092	300,000
Federal Prisoners/Contractual	239,411	239,411	245,000	0	484,411	245,000
Total Central Office	\$ 5,251,557	\$ 5,850,045	\$ 891,040	\$ 0	\$ 6,741,085	\$ 1,489,528
CBC District 1						
CBC District I	\$ 11,920,098	\$ 12,204,948	\$ 453,140	\$ 0	\$ 12,658,088	\$ 737,990
CBC District 2						
CBC District II	\$ 10,336,948	\$ 10,336,948	\$ 130,853	\$ 0	\$ 10,467,801	\$ 130,853
CBC District 3						
CBC District III	\$ 5,501,879	\$ 5,599,765	\$ 352,616	\$ 0	\$ 5,952,381	\$ 450,502

Justice System General Fund

	Actual FY 2011 <u>(1)</u>	Estimated FY 2012 <u>(2)</u>	Supp-Final Act. FY 2012 <u>(3)</u>	Supp-Item Veto FY 2012 <u>(4)</u>	Estimated Net FY 2012 <u>(5)</u>	Est Net FY 12 vs FY 2011 <u>(6)</u>
CBC District 4						
CBC District IV	\$ 5,391,355	\$ 5,391,355	\$ 25,498	\$ 0	\$ 5,416,853	\$ 25,498
CBC District 5						
CBC District V	\$ 18,407,129	\$ 18,742,129	\$ 155,338	\$ 0	\$ 18,897,467	\$ 490,338
CBC District 6						
CBC District VI	\$ 12,709,753	\$ 13,112,563	\$ 599,943	\$ 0	\$ 13,712,506	\$ 1,002,753
CBC District 7						
CBC District VII	\$ 6,492,814	\$ 6,492,814	\$ 223,774	\$ 0	\$ 6,716,588	\$ 223,774
CBC District 8						
CBC District VIII	\$ 6,731,055	\$ 6,879,715	\$ 492,704	\$ 0	\$ 7,372,419	\$ 641,364
Total Corrections, Dept. of	<u>\$ 332,701,339</u>	<u>\$ 343,732,130</u>	<u>\$ 7,498,643</u>	<u>\$ 0</u>	<u>\$ 351,230,773</u>	<u>\$ 18,529,434</u>
Total Justice System	<u><u>\$ 332,701,339</u></u>	<u><u>\$ 343,732,130</u></u>	<u><u>\$ 7,498,643</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 351,230,773</u></u>	<u><u>\$ 18,529,434</u></u>

Unassigned Standings

General Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Supp-Final Act. FY 2012 (3)	Supp-Item Veto FY 2012 (4)	Estimated Net FY 2012 (5)	Est Net FY 12 vs FY 2011 (6)
<u>Management, Dept. of</u>						
Management, Dept. of Est Line-Item Reductions	\$ 0	\$ 0	\$ -1,000,000	\$ 1,000,000	\$ 0	\$ 0
Total Management, Dept. of	\$ 0	\$ 0	\$ -1,000,000	\$ 1,000,000	\$ 0	\$ 0
Total Unassigned Standings	\$ 0	\$ 0	\$ -1,000,000	\$ 1,000,000	\$ 0	\$ 0

Unassigned Standings

Other Fund

	Actual FY 2011 (1)	Estimated FY 2012 (2)	Supp-Final Act. FY 2012 (3)	Supp-Item Veto FY 2012 (4)	Estimated Net FY 2012 (5)	Est Net FY 12 vs FY 2011 (6)
<u>Human Services, Dept. of</u>						
Assistance						
Property Tax Relief Fund - EEF	\$ 0	\$ 0	\$ 7,200,089	\$ 0	\$ 7,200,089	\$ 7,200,089
Total Human Services, Dept. of	\$ 0	\$ 0	\$ 7,200,089	\$ 0	\$ 7,200,089	\$ 7,200,089
Total Unassigned Standings	\$ 0	\$ 0	\$ 7,200,089	\$ 0	\$ 7,200,089	\$ 7,200,089